

CITY OF SANTA FE, NEW MEXICO

ORDINANCE NO. 2022-4

AN ORDINANCE

**AMENDING EXHIBIT B OF SECTION 21-7 TO INCREASE RESIDENTIAL AND
COMERCIAL RATES FOR SERVICES PROVIDED BY THE ENVIRONMENTAL
SERVICES DIVISION.**

**Section 1. Exhibit B of Subsection 21-7 SFCC 1987 (being Ord. No. 1996-46 (as
amended)) is amended to read:**

EXHIBIT B REFUSE AND RECYCLING RATE AND FEE SCHEDULE

CITY OF SANTA FE

(Section 21-7)

Adopted: December 11, 1996

Amended: June 25, 1997

March 10, 1999

September 24, 2001

June 25, 2003

April 26, 2006

February 11, 2009

July 11, 2012

December 9, 2015

February 9, 2022

The following rate and fee schedule shall apply for refuse and recycling collection and

disposal services provided by the city of Santa Fe in accordance with the conditions of service as listed in Chapter 21 SFCC 1987. The rates described below shall be assessed by the city in accordance with the rate classes described in subsection 21-7.1 SFCC 1987.

CLASS OF SERVICE: Residential Curbside CITY CODE REFERENCE: Subsection 21-7.1 A (1)

FORM OF REFUSE COLLECTION: Service at the curbside.

DESCRIPTION OF CLASS: Residential as limited by Section 21-4.2.

Monthly Charges			
Effective Date	One city provided container level full	Additional 96 gallon container provided by the city	Additional 64 gallon container provided by the city
July 1, 2016 – February 28, 2022	\$15.75	\$10.35	\$7.76
March 1, 2022	\$19.25	\$12.00	\$10.00

Collection tags are available at city-approved, designated areas for fifteen dollars (\$15.00) per sheet of five for customer owned disposable plastic bags no larger than thirty-three (33) gallon capacity used for the collection of waste that exceeds the capacity of the city-provided cart. The customer may request a change in container one time without an extra charge. Subsequent changes in container are twenty-five (\$25.00) each. All prices are subject to applicable tax.

RESIDENTIAL LARGE ITEM SERVICE	
Large Item Service (8-Cubic Yards or less)	\$50.00
Large Item Service (Per Additional Cubic Yard After 8 Cubic Yards)	\$10.00
Bag Tags	\$15.00

SPECIAL SERVICE: Special collection at the door for qualified elderly and disabled households.

CLASS OF SERVICE: Commercial Non-Compacting Rear-Loading

CITY CODE REFERENCE: Subsection 21-7.1 A (2)

FORM OF REFUSE COLLECTION: Service of rear-loading bins or carts owned and maintained by the city.

DESCRIPTION OF CLASS: Nonresidential establishments.

MONTHLY CHARGE: The collection fee is inclusive of the bin rental charge in accordance with the following monthly rate schedules listing size of bin or cart and frequency of service plus applicable tax.

SPECIAL SERVICE: Special service charge plus applicable tax shall apply for each bin or cart and each time service is requested beyond that normally scheduled.

MONTHLY BIN RATE SCHEDULES ^A

Effective: July 1, 2016 through February 28, 2022							
BIN SIZE (CUBIC YARDS)	1 Pickup Per Week	2 Pickups Per Week	3 Pickups Per Week	4 Pickups Per Week	5 Pickups Per Week	6 Pickups Per Week	Specials ^B
3	\$122.25	\$235.24	\$348.25	\$461.24	\$574.25	\$687.25	\$41.26
4	\$135.17	\$258.98	\$382.80	\$506.60	\$630.41	\$754.23	\$44.10
6	\$160.45	\$305.95	\$451.45	\$596.97	\$742.47	\$887.97	\$52.63

^A All rates and fees in this Schedule are subject to applicable tax.

^B Special service rate shall be charged for each service call made in excess of those regularly

Effective: March 1, 2022							
BIN SIZE (CUBIC YARDS)	1 Pickup Per Week	2 Pickups Per Week	3 Pickups Per Week	4 Pickups Per Week	5 Pickups Per Week	6 Pickups Per Week	Specials ^B
3	\$128.36	\$247.00	\$365.66	\$484.30	\$602.96	\$721.61	\$43.32
4	\$141.93	\$271.93	\$401.94	\$531.93	\$661.93	\$791.94	\$46.31
6	\$168.47	\$321.25	\$474.02	\$626.82	\$779.59	\$932.37	\$55.26

^A All rates and fees in this Schedule are subject to applicable tax.

^B Special service rate shall be charged for each service call made in excess of those regularly

scheduled.

MONTHLY CART RATE SCHEDULES ^{A, B}

Effective: July 1, 2016 through February 28, 2022							
Cart Size (Gallons)	1 Service Visit Per Week	2 Service Visits Per Week	3 Service Visits Per Week	4 Service Visits Per Week	5 Service Visits Per Week	6 Service Visits Per Week	Special ^C
60	\$80.48	\$160.93	\$241.40	\$321.85	\$402.33	\$482.20	\$28.45
Per Cart Charge	\$5.26	\$8.52	\$11.78	\$14.99	\$18.29	\$21.55	\$3.26
90	\$80.48	\$160.93	\$241.40	\$321.85	\$402.33	\$482.20	\$28.45
Per Cart Charge	\$9.13	\$11.90	\$16.76	\$21.66	\$26.53	\$31.41	\$4.87
202	\$80.48	\$160.93	\$241.40	\$321.85	\$402.33	\$482.20	\$28.45
Per Cart Charge	\$22.93	\$33.77	\$44.60	\$55.45	\$66.29	\$77.12	\$12.09

Effective: March 1, 2022							
Cart Size (Gallons)	1 Pickup / Week	2 Pickups / Week	3 Pickups / Week	4 Pickups / Week	5 Pickups / Week	6 Pickups / Week	Special
60 GAL							
SERVICE FEE	\$84.50	\$168.98	\$253.47	\$337.94	\$422.45	\$506.94	\$29.87
Per Cart Rental Fee	\$5.52	\$8.95	\$12.37	\$15.74	\$19.20	\$22.63	\$3.42
90 GAL							
SERVICE FEE	\$84.50	\$168.98	\$253.47	\$337.94	\$422.45	\$506.94	\$29.87
Per Cart Rental Fee	\$9.59	\$12.50	\$17.60	\$22.74	\$27.86	\$32.98	\$5.11

^A All rates and fees in this Schedule are subject to applicable tax.

^B Monthly charges for Cart Service shall consist of the sum of the fixed charge related to the frequency of weekly service visits plus a variable charge based on the number of carts served per visit.

^C Special service rate shall be the sum of the Special Service Charge plus the charge per cart served.

This special service fee shall be charged for each service visit in excess of those regularly

scheduled.

CLASS OF SERVICE: Light Commercial Non-Compacting Rear-Loading

CITY CODE REFERENCE: Subsection 21-7.1(A)(3)

FORM OF REFUSE COLLECTION: Service of rear-loading carts owned and maintained by the city.

DESCRIPTION OF CLASS: Nonresidential establishments requiring no larger than one (1) ninety (90) gallon cart and one (1) service visit per week.

Effective Date	Monthly Charge (includes monthly cart rental, plus applicable tax)
July 1, 2016 – February 28, 2022	\$35.46
March 1, 2022	\$37.23

CLASS OF SERVICE: Commercial Non-Compacting Front-Loading

CITY CODE REFERENCE: Subsection 21-7.1A (4)

FORM OF REFUSE COLLECTION: Service of front-loading bins owned and maintained by the city.

DESCRIPTION OF CLASS: Nonresidential establishments.

MONTHLY CHARGE: The charge shall be per bin and in accordance with the following monthly rate schedules listing size of bin and frequency of service plus the indicated rental for each bin plus applicable tax.

SPECIAL SERVICE: Special service charge plus applicable tax shall apply to each bin and each time service is requested beyond that normally scheduled.

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MONTHLY RATE SCHEDULES^A

Effective: July 1, 2016 through February 28, 2022

Bin Size Cubic Yards	1 Pickup Per Week	2 Pickups Per Week	3 Pickups Per Week	4 Pickups Per Week	5 Pickups Per Week	6 Pickups Per Week	Special^B
3	\$98.50	\$187.75	\$277.00	\$366.26	\$455.52	\$544.77	\$34.15
4	\$109.74	\$208.11	\$306.47	\$404.84	\$503.22	\$601.59	\$36.99
6	\$131.56	\$248.15	\$364.76	\$481.36	\$597.95	\$714.57	\$44.10
8	\$151.92	\$286.75	\$421.61	\$556.45	\$691.26	\$826.11	\$51.21

Effective: March 1, 2022

Bin Size Cubic Yards	1 Pickup Per Week	2 Pickups Per Week	3 Pickups Per Week	4 Pickups Per Week	5 Pickups Per Week	6 Pickups Per Week	Special^B
3	\$105.40	\$200.89	\$296.39	\$391.90	\$487.41	\$582.90	\$36.54
4	\$117.42	\$222.68	\$327.92	\$433.18	\$538.45	\$643.70	\$39.58
6	\$140.77	\$265.52	\$390.29	\$515.06	\$639.81	\$764.59	\$47.19
8	\$162.55	\$306.82	\$451.12	\$595.40	\$739.65	\$883.94	\$54.79

^AAll rates and fees in this Schedule are subject to applicable tax.

^BSpecial service rate shall be charged for each service call made in excess of those regularly scheduled.

CLASS OF SERVICE: Commercial Compacting Front-Loading

CITY CODE REFERENCE: Subsection 21-7.1 A (5)

FORM OF REFUSE COLLECTION: Service at customer-owned, compacting front-loading bins.

DESCRIPTION OF CLASS: Nonresidential establishments.

MONTHLY CHARGE: The charge shall be per bin and in accordance with the following rate schedules listing size of bin and frequency of service plus applicable tax but shall exclude any bin rental fee.

SPECIAL SERVICE: Special service charge plus applicable tax shall apply for each bin and each time service is requested beyond that normally scheduled.

MONTHLY RATE SCHEDULES^A

Effective: July 1, 2016 through February 28, 2022							
Bin Size (Cubic Yards)	1 Pickup Per Week	2 Pickups Per Week	3 Pickups Per Week	4 Pickups Per Week	5 Pickups Per Week	6 Pickups Per Week	Special ^B
3	\$113.45	\$226.93	\$340.39	\$453.85	\$567.31	\$680.78	\$44.10
4	\$130.64	\$261.30	\$391.96	\$522.61	\$653.25	\$783.90	\$49.80
6	\$165.03	\$330.04	\$495.07	\$660.10	\$825.12	\$990.14	\$62.60
8	\$199.40	\$398.79	\$598.19	\$797.59	\$997.00	\$1,196.39	\$76.84

Effective Date: March 1, 2022							
Bin Size (Cubic Yards)	1 Pickup Per Week	2 Pickups Per Week	3 Pickups Per Week	4 Pickups Per Week	5 Pickups Per Week	6 Pickups Per Week	Special ^B
3	\$121.39	\$242.82	\$364.22	\$485.62	\$607.02	\$728.43	\$47.19
4	\$139.78	\$279.59	\$419.40	\$559.19	\$698.98	\$838.77	\$53.29
6	\$176.58	\$353.14	\$529.72	\$706.31	\$882.88	\$1,059.45	\$66.98
8	\$213.36	\$426.71	\$640.06	\$853.42	\$1,066.79	\$1,280.14	\$82.22

^A All rates and fees in this Schedule are subject to applicable tax.

^B Special service rate shall be charged for each service call made in excess of those regularly schedule.

CLASS OF SERVICE: Commercial Non-Compacting Roll-Off

CITY CODE REFERENCE: Subsection 21-7.1 A (6)

FORM OF REFUSE COLLECTION: Service at roll-off bins owned and maintained by the city for a period of more than thirty (30) days.

DESCRIPTION OF CLASS: Any establishment.

Fee Schedule			
Effective Date	Scheduled Service ^A	Call-In Service ^B	Monthly Rental Fee for Non-Service ^C
July 1, 2016 – February 28, 2022	\$197.84	\$248.75	\$197.84
March 1, 2022	\$ 225.00	\$ 275.00	\$ 225.00

^A Per service visit, plus tip fee assessed by the regional landfill plus applicable tax.

^BPer call-in service visit plus the tip fee assessed by the regional landfill plus applicable tax. Call-in service charge plus applicable tax shall apply for each bin and each time service is requested beyond that normally scheduled. Persons substituting special on-call service in lieu of scheduled service shall be assessed at the special service rate plus the indicated rental for each bin plus applicable tax. The bin rental in such situations shall be based on each thirty (30) day period or fraction thereof.

^CCustomers shall have the roll-off container serviced a minimum of one time per month. If the customer has the container for more than 30 days without calling for service, the monthly rental charge shall be assessed plus applicable tax.

CLASS OF SERVICE: Commercial Special Event Non-Compacting Roll-Off

CITY CODE REFERENCE: Subsection 21-7.1 A (7)

FORM OF REFUSE COLLECTION: Service at roll-off bins owned and maintained by the city for a period of less than thirty (30) days.

DESCRIPTION OF CLASS: Any establishment.

MONTHLY CHARGE: The charge shall be in accordance with the applicable amount established for special service in the non-compacting roll-off bin schedule (subsection 21-7.1A(6) SFCC 1987) plus applicable tax.

EFFECTIVE DATE: July 1, 2003

Fee Schedule			
Effective Date	Scheduled Service ^A	Call-In Service ^B	Monthly Rental Fee for Non-Service ^C
July 1, 2016 – February 28, 2022	\$197.84	\$248.75	\$197.84
March 1, 2022	\$225.00	\$275.00	\$225.00

CLASS OF SERVICE: Commercial Compacting Roll-Off

CITY CODE REFERENCE: Subsection 21-7.1 A (8)

FORM OF REFUSE COLLECTION: Service at customer-owned, compacting roll-off bins.

DESCRIPTION OF CLASS: Nonresidential establishments.

Effective Date	Scheduled Service ^A	Call-In Service ^B
July 1, 2016 – February 28, 2022	\$197.84	\$248.75
March 1, 2022	\$225.00	\$275.00

^A Per service visit, plus tip fee assessed by the regional landfill plus applicable tax.

^B Per call-in service visit plus the tip fee assessed by the regional landfill plus applicable tax.

CLASS OF SERVICE: Recycling Non-Compacting Rear-Loading

CITY CODE REFERENCE: Subsection 21-7.1 A (9)

FORM OF REFUSE COLLECTION: Service at rear-loading bins or carts owned and maintained by the city.

DESCRIPTION OF CLASS: Nonresidential establishments.

MONTHLY CHARGE: The charge shall be per bin or cart and in accordance with the following rate schedules listing size of bin and cart and frequency of service plus the indicated rental for each bin plus applicable tax.

SPECIAL SERVICE: Special service charge plus applicable tax shall apply for each bin or cart and each time service is requested beyond that normally scheduled.

MONTHLY RECYCLING CART RATE SCHEDULE^{AB}

Effective: July 1, 2016 through February 28, 2022							
Cart Size (Gallons)	1 Service Visit Per Week	2 Service Visits Per Week	3 Service Visits Per Week	4 Service Visits Per Week	5 Service Visits Per Week	6 Service Visits Per Week	Special ^C
60	\$26.83	\$53.64	\$80.47	\$107.28	\$134.11	\$160.94	\$14.23
Fee per Cart	\$3.51	\$5.68	\$7.85	\$10.00	\$12.19	\$14.37	\$3.26
90	\$40.24	\$80.47	\$120.70	\$160.93	\$201.16	\$241.39	\$14.23
Fee per Cart	\$6.09	\$7.94	\$11.17	\$14.44	\$17.69	\$20.94	\$4.87

(Effective March 1, 2022)							
Cart Size (Gallons)	1 Pickup per Week	2 Pickups per Week	3 Pickups per Week	4 Pickups per Week	5 Pickups per Week	6 Pickups per Week	Special
60							
SERVICE FEE	\$28.17	\$56.32	\$84.49	\$112.64	\$140.82	\$168.99	\$14.94
Per Cart Rental Fee	\$3.69	\$5.96	\$8.24	\$10.50	\$12.80	\$15.09	\$3.42
90							
SERVICE FEE	\$42.25	\$84.49	\$126.74	\$168.98	\$211.22	\$253.46	\$14.94
Per Cart Rental Fee	\$6.39	\$8.34	\$11.73	\$15.16	\$18.57	\$21.99	\$5.11

If the cart contains more than 10% non-recyclable materials, an additional \$56.00 per cart per service will be charged.

^A All rates and fees in this Schedule are subject to applicable tax.

^B Monthly charges for Cart Service shall consist of the sum of the fixed charge related to the frequency of weekly service visits plus a variable charge based on the number of carts served per visit.

^C Special service rate shall be the sum of the Special Service Charge plus the charge per cart served. This special service fee shall be charged for each service visit in excess of those regularly scheduled.

MONTHLY RECYCLING BIN RATE SCHEDULE^A

Effective: July 1, 2016 through February 28, 2022

Commercial Rear Loading Recycling							
Cart Size (Cubic Yards)	1 Pickup Per Week	2 Pickups Per Week	3 Pickups Per Week	4 Pickups Per Week	5 Pickups Per Week	6 Pickups Per Week	Special ^B
3	\$61.12	\$117.63	\$174.12	\$230.62	\$287.12	\$343.63	\$20.63
4	\$67.51	\$129.49	\$191.39	\$253.31	\$315.21	\$377.11	\$22.05
6	\$80.22	\$152.98	\$225.73	\$298.48	\$371.24	\$443.99	\$26.32

Effective: March 1, 2022

Commercial Rear Loading Recycling							
Cart Size (Cubic Yards)	1 Pickup Per Week	2 Pickups Per Week	3 Pickups Per Week	4 Pickups Per Week	5 Pickups Per Week	6 Pickups Per Week	Special ^B
3	\$64.18	\$123.51	\$182.83	\$242.15	\$301.48	\$360.81	\$21.66
4	\$70.89	\$135.96	\$200.96	\$265.98	\$330.97	\$395.97	\$23.15
6	\$84.23	\$160.63	\$237.02	\$313.40	\$389.80	\$466.19	\$27.64

Effective: July 1, 2016 through February 28, 2022

Commercial Front Loading Recycling							
Cart Size Cubic Yards	1 Pickup Per Week	2 Pickups Per Week	3 Pickups Per Week	4 Pickups Per Week	5 Pickups Per Week	6 Pickups Per Week	Special ^B
3	\$49.26	\$93.87	\$138.51	\$183.13	\$227.76	\$272.39	\$17.07
4	\$54.87	\$104.05	\$153.23	\$202.42	\$251.60	\$300.79	\$18.49
6	\$65.78	\$124.07	\$182.38	\$240.68	\$298.97	\$357.29	\$22.05
8	\$75.96	\$143.37	\$210.80	\$278.23	\$345.64	\$413.06	\$25.60

Effective: March 1, 2022

Commercial Front Loading Recycling							
Cart Size Cubic Yards	1 Pickup Per Week	2 Pickups Per Week	3 Pickups Per Week	4 Pickups Per Week	5 Pickups Per Week	6 Pickups Per Week	Special ^B
3	\$52.71	\$100.44	\$148.21	\$195.95	\$243.70	\$291.46	\$18.26
4	\$58.71	\$111.33	\$163.96	\$216.59	\$269.21	\$321.85	\$19.78
6	\$70.38	\$132.75	\$195.15	\$257.53	\$319.90	\$382.30	\$23.59
8	\$81.28	\$153.41	\$225.56	\$297.71	\$369.83	\$441.97	\$27.39

If the cart contains more than 10% of non-recyclable materials, an additional \$79.00 per cart per service will be charged.

^A All rates and fees in this Schedule are subject to applicable tax.

^B Special service rate shall be charged for each service call made in excess of those regularly

1 scheduled.

2 **CLASS OF SERVICE: Large Item Pick-Up Fees.**

3 CITY CODE REFERENCE: 21-7.1 A (14)

4 FORM OF REFUSE COLLECTION: Service at Curbside-Large item

5 DESCRIPTION OF CLASS: Applicable to residential customers that desire large item
6 collection curbside on an on-call basis.

7

Charge	
Effective Date	Per Service Visit
July 1, 2016 – February 28, 2022	\$33.33
March 1, 2022	\$50.00

8
9

10 This charge does not include disposal costs of all items collected. An additional cost for disposal
11 shall be charged at the current rate set forth by the Solid Waste Management Agency. All charges
12 are subject to applicable tax.

13 PASSED, APPROVED, and ADOPTED this 9th day of February, 2022.

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ALAN WEBBER, MAYOR

ATTEST:

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KRISTINE MIHELIC, CITY CLERK

APPROVED AS TO FORM:

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ERIN K. McSHERRY, CITY ATTORNEY

Bill No. 2022-4

Legislation/2022/Ordinance/2022-3 ESD Rate Changes

CITY OF SANTA FE, NEW MEXICO
PROPOSED AMENDMENT(S) TO BILL NO. 2022-4
ESD Rate Changes

Mayor and Members of the City Council:

I propose the following amendment(s) to Bill No. 2022-4:

1. On page 14, *strike* the table on lines 8-13 and *insert* in lieu thereof the following table:

<u>Commercial Rear Loading Recycling</u>							
<u>Cart Size</u> <u>(Cubic</u> <u>Yards)</u>	<u>1</u> <u>Pickup</u> <u>Per</u> <u>Week</u>	<u>2</u> <u>Pickups</u> <u>Per</u> <u>Week</u>	<u>3</u> <u>Pickups</u> <u>Per</u> <u>Week</u>	<u>4</u> <u>Pickups</u> <u>Per</u> <u>Week</u>	<u>5</u> <u>Pickups</u> <u>Per</u> <u>Week</u>	<u>6</u> <u>Pickups</u> <u>Per</u> <u>Week</u>	<u>Special^B</u>
<u>3</u>	<u>\$64.18</u>	<u>\$123.51</u>	<u>\$182.83</u>	<u>\$242.15</u>	<u>\$301.48</u>	<u>\$360.81</u>	<u>\$21.66</u>
<u>4</u>	<u>\$70.89</u>	<u>\$135.96</u>	<u>\$200.96</u>	<u>\$265.98</u>	<u>\$330.97</u>	<u>\$395.97</u>	<u>\$23.15</u>
<u>6</u>	<u>\$84.23</u>	<u>\$160.63</u>	<u>\$237.02</u>	<u>\$313.40</u>	<u>\$389.80</u>	<u>\$466.19</u>	<u>\$27.64</u>

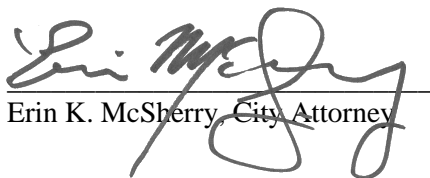
Respectfully submitted,

Chris Rivera

[Chris Rivera \(Feb 10, 2022 18:03 EST\)](#)

Chris Rivera, Councilor

Approved as to Form:


Erin K. McSherry, City Attorney

ADOPTED: _____ X _____

NOT ADOPTED: _____

DATE: _____ 2/9/22 _____


Kristine Mabeic, City Clerk

FISCAL IMPACT REPORT**General Information:**(Check) Bill: X Resolution: Short Title(s): ESD Rate ChangesSponsor(s): Councilor RiveraReviewing Department(s): Public Utilities DepartmentStaff Completing FIR: Shirlene Sitton Date: 12-10-21 Phone: 955-2209Reviewed by City Attorney:  Date: Jan 5, 2022Reviewed by Finance Director:  Date: Jan 18, 2022**Summary:**

The Environmental Services Division (ESD) has not had a rate increase for trash and recycling collection since July 2016. A Cost of Service study, along with a rate increase to us from the Santa Fe Solid Waste Management Agency (SFSWMA), show the need to increase rates in order to recover the basic costs of everyday operations as an enterprise fund.

Departments Affected:Public Utilities Department**Consequences of Not Enacting Legislation:**

ESD will not receive enough revenues through current rates to pay for the costs of operations if a rate increase is not enacted. The health and safety of the city would be severely impacted if the Division does not have funding to perform these services, as well as the background maintenance and customer service functions necessary to safely and efficiently serve our customers.

Conflict, Duplication, Companionship, or Relationship to Other Legislation:None identified.**Performance and Administrative Implications:**

The rate increase is necessary to fund expenses to perform the task of collecting trash and recycling, as well as anti-graffiti functions and sustainability outreach. The City requires the funds for necessary maintenance of ESD's fleet of collection vehicles to keep them rolling safely down our streets every day, eight hours a day. ESD also must keep a regular vehicle replacement schedule, as these type of vehicles wear out in 7-10 years of continual service. This rate increase also provides some funding for a planned ESD facility, with a modern maintenance shop and administrative offices, as ESD currently has only a one-bay shop which is not nearly sufficient to properly maintain the fleet of vehicles and much of the work must currently be outsourced.

Fiscal Implications:

This rate increase will raise the residential rate from \$15.75 per month to \$19.25 per month. An across-the-board increase of 7% to commercial front-load rates and 5% to commercial rear-load rates is included. Large item pick up will increase from \$33.33 to \$50.00 for up to 8 cubic yards of materials. Residential bag tags will go from \$7.50 to \$15.00 for a sheet of 5.

Fiscal Impact Check here if no fiscal impact

Expenditures

Expenditure Type	FYE __	FYE __	FYE __	Require BAR (Y/N)	Recurring (R) or Non-recurring (NR)	Fund	3-Year Total Cost
<u>Personnel and</u>	\$ _____	\$ _____	\$ _____	_____	_____	_____	
<u>Benefits*</u>							
<u>Capital Outlay</u>	\$ _____	\$ _____	\$ _____	_____	_____	_____	
<u>Contractual/</u>	\$ _____	\$ _____	\$ _____		_____	_____	
<u>Professional Services</u>							
<u>Operating</u>	\$ _____	\$ _____	\$ _____		_____	_____	\$ _____
<u>Total:</u>	\$ _____	\$ _____	\$ _____				\$ _____

* This includes all staff time associated with executing the job functions of the proposed legislation.

Expenditure Narrative:

Revenue

Revenue Type	FYE 22	FYE 23	FYE 24	Recurring (R) or Non-recurring (NR)	Fund
General Fund	\$ _____	\$ _____	\$ _____	_____	_____
Special Revenue	\$ _____	\$ _____	\$ _____	_____	_____
CIP	\$ _____	\$ _____	\$ _____	_____	_____
Enterprise	\$628,528	\$1,944,429	\$1,944,429	R	5100331
Internal Service	\$ _____	\$ _____	\$ _____	_____	_____
Trust and Agency	\$ _____	\$ _____	\$ _____	_____	_____
Federal	\$ _____	\$ _____	\$ _____	_____	_____
Other	\$ _____	\$ _____	\$ _____	_____	_____
Total	\$ _____	\$ _____	\$ _____		

Revenue Narrative:

See Attached Table "Supplemental Fiscal Impact Analysis."

**City of Santa Fe, New Mexico
Fiscal Impact Analysis**

		Annual Revenues Generated Under Current Rates	Annual Revenues Generated Under Proposed Rates (Rate implementation date of March 1, 2022)	Annual Revenues Generated Under Proposed Rates
			FY 2022	FY 2023
1 Residential				
2 Rates				
3 Residential Customers	\$	15.75	\$ 19.25	\$ 19.25
4 Additional 64 Gallon Cart	\$	7.76	\$ 10.00	\$ 10.00
5 Additional 96 Gallons Cart	\$	10.35	\$ 12.00	\$ 12.00
6 Revenues ¹				
7 Residential Customers	\$	6,502,577	\$ 6,984,250	\$ 7,987,333
8 Additional 64 Gallon Cart		1,685	1,847	2,182
9 Additional 96 Gallons Cart		54,672	57,577	63,704
10 Total Revenues	\$	6,558,933	\$ 7,043,673	\$ 8,053,219
11 Additional Annual Revenues ²			\$ 484,740	\$ 1,494,286
12 Commercial Front-Load				
13 Revenues ^{1,3}				
14 Commercial Front-Load	\$	3,878,171	\$ 3,968,656	\$ 4,164,683
15 Additional Annual Revenues ⁴			\$ 90,485	\$ 286,512
16 Commercial Rear-Load ⁵				
17 Revenues ^{1,6}				
18 Commercial Rear-Load	\$	1,630,195	\$ 1,657,365	\$ 1,711,705
19 Additional Annual Revenues ⁷			\$ 27,170	\$ 81,510
20 Commercial Roll-Off				
21 Rates				
22 Scheduled Service	\$	197.84	\$ 225.00	\$ 225.00
23 Call-In Service	\$	248.75	\$ 272.00	\$ 272.00
24 Monthly Rental Fee for Non-Service	\$	197.84	\$ 225.00	\$ 225.00
25 Revenues ¹				
26 Commercial Roll-Off	\$	650,981	\$ 677,115	\$ 733,103
27 Additional Annual Revenues ⁸			\$ 26,133	\$ 82,121
28 Additional Annual Rate Revenues Generated from Rate Increases			\$ 628,528	\$ 1,944,429
29 Other Miscellaneous Rate Increases ⁹				
30 Large Item Collection				
31 8 Cubic Yards (CY) or Less	\$	33.33	\$ 50.00	\$ 50.00
32 Each CY > 8 CY	\$	4.17	\$ 10.00	\$ 10.00
33 Bag Tag Sheets (\$/Sheet)	\$	7.50	\$ 15.00	\$ 15.00

Notes:

1. An annual growth rate of 0.50% for residential and commercial customers is included in the revenue forecast.
2. The revenue projection assumes that the proposed rate increases for FY 2022 are effective on March 1, 2022. As a result, the increased revenue in FY 2022 of \$484,740 is generated over a period of 4 months. For FY 2023, when the rates are in effect for a 12 months, the Utility is projected to realize additional revenues of \$1.5 million (when compared to annual revenues under the current rates).
3. The analysis assumes that all commercial front-load refuse and recycling rates are increased by 7% beginning March 1, 2022.
4. The revenue projection assumes that the proposed rate increases for FY 2022 are effective on March 1, 2022. As a result, the increased revenue in FY 2022 of \$90,485 is generated over a period of 4 months. For FY 2023, when the rates are in effect for a 12 months, the Utility is projected to realize additional revenues of \$286,512 (when compared to annual revenues under the current rates).
5. The City also provides side-load dumpster service. For the purposes of this analysis, side-load revenues have been included in the rear-load revenues.
6. The analysis assumes that all commercial rear-load refuse and recycling rates are increased by 5% beginning March 1, 2022.
7. The revenue projection assumes that the proposed rate increases for FY 2022 are effective on March 1, 2022. As a result, the increased revenue in FY 2022 of \$27,170 is generated over a period of 4 months. For FY 2023, when the rates are in effect for a 12 months, the Utility is projected to realize additional revenues of \$81,510 (when compared to annual revenues under the current rates).
8. The revenue projection assumes that the proposed rate increases for FY 2022 are effective on March 1, 2022. As a result, the increased revenue in FY 2022 of \$26,133 is generated over a period of 4 months. For FY 2023, when the rates are in effect for a 12 months, the Utility is projected to realize additional revenues of \$82,121 (when compared to annual revenues under the current rates).
9. Due to data limitations, additional revenues generated by miscellaneous rate increases were not quantified.

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